

Kansas Health Policy Authority
FY10 Governor's Recommended, Legislative Approved, and Proposed Budgets

	FY 2010 Governor's Recommended Budget	FY10 Legislative Approved Budget (1)	FY10 Proposed	FY11 Proposed
Executive Director's Office				
Salaries	2,435,135	2,499,897	519,316	519,316
Other Operating Expenditures	183,175	183,175	55,684	55,684
Contracts	1,082,528	1,082,528	75,000	25,000
Subtotal	3,700,838	3,765,600	650,000 (2)	600,000
Finance and Operations				
Salaries	2,367,897	2,447,173	3,332,263	3,332,263
Other Operating Expenditures	1,418,600	1,418,600	1,260,000	1,260,000
Contracts	564,797	(876,389)	2,439,717	2,439,717
Subtotal	4,351,294	2,989,384	7,031,980 (3)	7,031,980
Office of Inspector General				
Salaries	275,346	284,413	277,451	326,828
Other Operating Expenditures	--	--	21,524	5,647
Contracts	--	(6,854)	33,500	--
Subtotal	275,346	277,559	332,475 (4)	332,475
Program Informatics/KHIS				
Salaries	1,201,556	1,234,252	620,936	620,936
Other Operating Expenditures	58,687	58,687	51,096	51,096
Contracts	338,431	338,431	120,342	120,342
Subtotal	1,598,674	1,631,370	792,374 (5)	792,374
Medicaid and HealthWave				
Salaries	5,846,651	5,280,458	7,131,390 (6)	7,131,390
Other Operating Expenditures	269,926	269,926	231,722	231,722
Contracts	12,622,592	12,622,592	11,011,674	11,011,674
MMIS/Fiscal Agent Operations	30,220,806	30,220,806	26,968,333	27,018,333
HealthWave Clearinghouse	10,162,573	10,113,786	15,030,228	15,030,228
Assistance (Title XIX Medicaid)	1,317,400,000	1,304,906,747	1,310,206,747	1,310,206,747
Assistance (Title XXI SCHIP)	67,493,338	71,523,794	68,026,845	73,291,123
Subtotal	1,444,015,886	1,434,938,109	1,438,606,939	1,443,921,217
Other Federal Awards				
Salaries	342,496	353,908	368,602	289,295
Other Operating Expenditures	111,641	111,641	110,000	100,000
Contracts	993,674	993,674	988,401	971,733
Assistance (DMIE)	3,397,000	3,395,656	950,000 (7)	--
Subtotal	4,844,811	4,854,879	2,417,003	1,361,028
State Employee Health Benefits				
Salaries	2,285,659	2,365,421	2,362,239	2,362,239
Other Operating Expenditures	247,900	247,900	284,650	291,150
Contracts	9,578,722	9,578,722	9,060,863	8,970,922
Assistance (Worker's Compensation)	25,600,000	25,600,000	24,000,000	24,000,000
Subtotal	37,712,281	37,792,043	35,707,752 (8)	35,624,311
	\$1,496,499,130	\$1,486,248,944	\$1,485,538,523	\$1,489,663,385

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Sources of Funding				
State General Fund-Operating	20,542,079	19,346,661	8,031,206	19,371,661
State General Fund-OIG	102,969	99,503	110,847	110,847
State General Fund-Medical	470,240,000	341,376,000	346,676,000	410,676,000
State General Fund-DMIE	538,000	536,656	200,000	--
State General Fund-Medicaid Alt. Services	5,000,000	--	--	--
State General Fund-Children's Health Ins	18,569,867	19,465,822	16,899,709	20,599,922
Children's Initiatives Fund	--	--	--	--
Medical Programs Fee Fund	49,200,000	49,200,000	49,200,000	45,200,000
Health Care Access Improvement Fund	36,990,236	36,990,236	36,990,236	36,990,236
Other Fee Funds	889,505	898,400	931,772	876,772
Title XIX	795,723,466	917,072,543	894,024,763	856,034,440
Title XXI	52,724,158	55,159,633	49,471,806	59,044,650
Other Federal Funds	6,683,416	6,694,828	4,773,608	3,917,632
Other State Funds	39,295,434	39,408,662	36,919,666	36,841,225
	\$1,496,499,130	\$1,486,248,944	\$1,444,229,614	\$1,489,663,385

(1) The Approved FY 2010 is the Legislative approved budget as reported by the Division of the Budget.

(2) Legal and Human Resources were moved from Executive to Finance and Operations.

(3) Legal and Human Resources were moved to Finance and Operations from Executive.

(4) Increase in OIG budget due to \$11,345 SGF rollover from FY 2009 to FY 2010.

(5) Part of the Data Policy group was moved to other areas in the reorganization.

(6) The Policy Analysis Unit was dissolved, and employees were moved to Medicaid programs.
Funds were added to help address the backlog at the Clearinghouse.

(7) DMIE assistance ended in FY10.

(8) Worker's Compensation claims adjusted based on latest actuary report.